

# MEMORANDUM

May 31, 1978

*Real property tax - CA.  
Municipal finance - " - Ontario  
Ontario - Appropriations and expenditures*

TO: City Council

FROM: Roger Hughbanks, City Manager

SUBJECT: Suggested Budget Reductions - - Jarvis Initiative

*no slip*

<u>BUDGET ITEM</u>	<u>EFFECT OF ACTION</u>	<u>DOLLAR REDUCTION</u>
General Government Non-personal - Eliminate contributions	This will eliminate all contributions to the various organizations as shown on page 3 of the budget.	\$ 49,632
City Council Non-personal - Reduce \$3,662	This reduces conference and in-service training budgeted for the city council by 50%. Reduce office supplies and miscellaneous by \$500.	3,662
City Treasurer Non-personal - Reduce \$350	This reduces conference and in-service training by 50% and office supplies and miscellaneous by \$150.	350
City Clerk Personal expense - Reduce \$2,092 Non-personal - Reduce \$1,550	This will reduce the conference and in-service training 25%, and reduce the overtime budget by \$2,092. This will mean working short-handed during sickness and vacations.	3,642

*1500  
5000*

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*ADMIN.*

*ADMIN. ASST 11,900  
CITY CLERK 2,200  
CITY TREASURER 100*

*14,200*

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BUDGET ITEMEFFECT OF ACTIONDOLLAR REDUCTION

## Administrative Services

Personal Expense - one store-  
keeper, \$15,490

Non-personal - Reduce \$1,050

Capital - Reduce \$4,555

The elimination of the storekeeper position would require the deletion of some services to departments now using the central stores warehouse. It would require some departments to preplan their orders more effectively, and would eliminate those items in stores supplied for only one department.

The elimination of conference and in-service training is reduced to those local meetings which are required to keep abreast of current changes.

The elimination of capital items, such as, the check signing machine would mean continuation of the present system. Other capital items, such as, calculators, adding machines, shelving in the warehouse, would cause continued hardship.

\$ 21,095

## Police

Personal -  
5 police officers \$105,000  
2 cadets 10,026  
14 crossing guards 29,625  
overtime 43,350

Non-personal  
Helicopter 47,000  
3 vehicles 18,200  
Legal expense 15,000  
POST training 18,327  
Reserve officers 7,430  
Data processing 17,000

Capital  
Record storage sys. 8,020  
Dictating machines 4,240

The following services may be reduced or eliminated, based upon availability of manpower. Elimination of non-injury traffic collisions, reports for insurance companies, missing persons reports - unless foul play is evident or age is a factor. Non-sufficient funds, checks, grand theft auto investigations, calls involving animals unless it is an emergency, the school safety officer program and speaker bureau, and curtailment of followup of investigations of petty theft and malicious mischief cases.

350,567





BUDGET ITEMEFFECT OF ACTIONDOLLAR REDUCTION

## Fire

Personal -	
6 fire fighters	\$132,744
1 captain	27,283
Overtime	15,111
13 CETA Fire-	
fighters	18,137
Non-personal	
Emergency fire	
reporting boxes	23,500
Conference & in-	
service training	18,450
Paramedic supplies	3,000
Maint. of equip.	6,000
Miscellaneous	3,825
Capital	
Paramedic Equip	11,100
Paging Units	2,300
Lube Equipment	3,500
Desk & chairs	860
Numerous small	
items	2,705

Six Firefighters - This would reduce the on-duty manpower at Fire Station #1, requiring the answering of emergency calls with an aerial apparatus designed to function with five-six men and presently being operated with four men, to be reduced to two men, so that Rescue/Paramedic Service may continue to be offered to our citizens.

One Fire Captain - This new position was to become the Paramedic Program Coordinator to relieve the Training Officer who is handling both functions at this time. The Paramedic Coordinator position requires many hours of work time each week and the Training Officer's position requires the full-time attention of one person to function in both capacities has caused both programs to suffer.


Paramedic Program - The expansion of the program has been stopped. Paramedic service will be offered by the one unit we now have, but now these men must be firefighters on a first priority. The increasing area and population of the City is producing paramedic calls that are back to back and with further expansion of the program stopped, we will have a backlog of emergency calls for the paramedics. This situation can only worsen as our population grows.

Thirteen CETA Firefighters - This program is not only a training program from which the department selects its future permanent firefighters, but these personnel are used to cover vacancies for which normally





<u>BUDGET ITEM</u>	<u>EFFECT OF ACTION</u>	<u>DOLLAR REDUCTION</u>
Fire-contd.	overtime would be required. We estimate a potential saving with the termination of the program, but depending upon experience with vacancies, we could actually realize a loss with its termination.	
	The Non-Personal Expense reduction and Capital reduction will create hardships, but not insurmountable hardships.	\$ 268,515
 <u>Community Development</u>		
Planning Non-Personal - Reduce \$1,500	This will reduce the conference and in-service training 50%.	
Building Non-Personal - Reduce \$ 840	This will reduce the conference and in-service training 50%.	2,340
Engineering Personal 1 - Engr. Aide III \$22,689 Wages 6,072	Eliminate employees salaries for part-time and summer student engineers. Service eliminated is drafting of City Atlases and record maps.	
Non-Personal Computer training program 8,400 Conference & in-service training 2,000	Eliminate one Engr. Aide III position. Services eliminated include plan revisions for small developments, routine updating of City Atlases, which contains recorded information for street dedications, easements, tracts, parcel maps and sewer and water lines, creating a backlog and a reduction in the quantity and quality of special studies requested by the City Managers office and City Council.	
Capital 10,355	Eliminate computer terminal. Programs such as Well Production Facilities and Street Maintenance must be done manually which is much more time consuming.	



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BUDGET ITEMEFFECT OF ACTIONDOLLAR REDUCTION

Community Development  
Engineering - continued

Eliminate rental of distance measuring equipment. Surveys requiring long distance measuring will not be accomplished.

Reduction in conferences & in-service training. This will affect the city's ability to keep abreast of new funding programs such as OTS grants and Drought Relief Programs, new design & construction methods & to promote employee incentive to further education for job advancement.

Eliminate needed equipment for proper operation of department. All items are essential and will have to be purchased within the next two years. Other equipment repair needs cause excessive work delays.

\$ 49,516

Human Resources

Administration  
Non-Personal - Reduce \$350

Maintains Agency Administration at current level of personnel, but eliminates all travel and training budgeted for Administration

350

Advisory Commissions  
Personal  
1 - Admin. Asst. \$2,381  
  
Non-Personal  
Materials-Reduce 200  
Travel & training 1,150  
Misc. 50

Eliminates current staff support for Community Relations Commission and Youth Commission. Staffing for these commissions will be shared by ACM and/or Recreation Superintendent at a reduced level, perhaps necessitating only one meeting per month for Youth Commission. Staff support for Rec. & Parks Commission and Senior Commission continues to be provided by the Rec. Superintendent. Travel & training for all four commissions reduced to total of \$650, will



<u>BUDGET ITEM</u>	<u>EFFECT OF ACTION</u>	<u>DOLLAR REDUCTION</u>
Human Resources		
Advisory Comm. - continued	provide only for highly selective attendance of limited commission representation. All mileage for commissioners is eliminated and office supplies will be reduced by 30%.	\$ 3,781
Personnel Services		
Non-Personal - Reduce \$3,100	Currently operating on minimal general fund support for permanent employees. Over 50% of division funded through CETA. Reductions will be felt in the Employee Selection and Employee Training activities. Although no new positions are anticipated, it will be necessary to provide for recruitment and hiring of employees due to normal attrition and turnover. Proposed reductions will require the city to be less selective in hiring for general employees as a result of minimal recruitment and testing efforts. However, because of the sensitive nature and financial implications of hiring police and fire safety employees, the city should continue to require a high degree of selectivity. A 20% reduction in proposed basic employee training and orientation activities will result from this action. Local and professional association expenses and training for administrative assistant are also reduced.	
Conference & in-service training, reduce 275		
		3,375
Risk Management		
Non-Personal		
Materials-Reduce \$1,000	Maintains employee safety program at current essential level. Reduces materials, supplies, and training for liability management. This reduction will not limit basic activities but may limit to some degree the city's ability to improve its liability loss prevention and recovery capabilities.	
Conference & in-service training 400		
		1,400





<u>BUDGET ITEM</u>	<u>EFFECT OF ACTION</u>	<u>DOLLAR REDUCTION</u>
Human Resources - contd.		
Community Relations		
Personal		
1-Admin, Asst. )		
2-C. R. Aides )		
1-P/t typ clk )		
		\$59,666
Non-Personal		
Materials )		
Conference & in- )		
service training )		
Miscellaneous )		
		\$1,952
	The elimination of all Community Relations activities will necessitate the lay-off of three permanent employees and one CETA employee. The Francis St. Neighborhood Office would be closed and individuals seeking assistance will be referred to such private, non-profit and/or county agencies as may continue to remain in operation. Assistance to police and other departments in the resolution of community tensions, conflict, and problems will be discontinued. The elimination of this program will have the most significant impact on the disadvantaged, poverty, and minority communities, including the limited and non-English speaking population.	\$ 61,618
Recreation/Admin.		
Personal -		
2-Rec. Supvrs.		\$29,692
Overtime-Reduce		200
Non-Personal		
Materials-Reduce		2,000
Conf.& In-Serv.Trng.		660
	Elimination of two Rec. Supervisors (one existing and one proposed). Rec. Superintendent would provide all supervision for the dept. Existing Rec. Supervisor could be retained and supported by increasing revenues in the areas of aquatics, municipal sports, craft cell and classes. Only local workshops and seminars have been retained in the conference & in-service training account.	32,552
Recreation/Comm. Centers		
Personal		
19 part-time		40,877
Overtime		300
Non-Personal		
Materials-Reduce		9,050
Misc.-Reduce		1,250
Capital-Delete all		2,273
	Bon View, Colony, DeAnza Comm. centers will be reduced from 70 hrs/week to 35 hrs/week. Staff will consist of one permanent employee and one part-time employee at 15 hrs/week. Evening hours will be substantially reduced as well as supervision of participants. Possible increase in vandalism resulting from this overall reduction. The Civic Center will operate under the same format, but for only three months of the fiscal year. "D" Street	





(SEE PAGE 8)

ONTARIO CITY LIBRARY

Administration Proposed Cuts Revision June 21, 1978

A. PERSONAL SERVICES

1 Sr. Librarian	\$	17,832	
Management Incentive	.	240	
1 Library Assistant		11,844	
1 Librarian		13,752	
1 Custodian		11,436	
FTE 2.5 Library Pages (temp.)		15,686	
.75 Work Study Students		4,000	
FRINGE: Regular 25%		6,399	
Custodian 30%		3,431	
Management 23%		4,101	
Temporary 23%		45	
			\$ 88,766 .

B. NON PERSONAL EXPENSE

.21 Office Supplies	3,000	
.22 Dept. Expense	73,609	
.23 Maint. of Equip.	1,753	
.24 Maint. of Bldg.	3,096	
.25 Conf. & In-Serv. Train.	1,385	
.26 Motor Pool	750	
.27 Utilities	7,000	90,593

C. CAPITAL OUTLAY

.52 Furn. & Fixtures	175	
.52 Machinery & Equip.	450	625

TOTAL CUTS \$ 179,984



<u>BUDGET ITEM</u>	<u>EFFECT OF ACTION</u>	<u>DOLLAR REDUCTION</u>
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## Human Resources

## Recreation/Comm. Centers Cont'd

center would be eliminated completely. Supporting services will be reduced to a minimal level. All capital items will be deleted and include three portable stages, bingo game, file cabinet, card tables, storage locker, fooze ball game.

\$ 53,750

## Recreation/Programs &amp; Activities

## Personal

2-Rec.Specialists \$32,570

Part-time-108 90,522

Overtime-Reduce 200

## Non-Personal

Materials-Delete all 22,550

Miscellaneous-Delete 2,625

Capital-Delete 1,060

Elimination of the two Rec. Specialists and 108 part-time employees that staff the following programs: Parks & Playgrounds Aquatics, Craft Cell & Classes, Municipal Sports, Adaptive Programs. These entire programs would be eliminated completely. The Aquatics, Municipal Sports, Craft Cell and Classes, could be self-supporting if current revenues were increased

149,527

Grand Total/Human Resources

306,353

## Library

## Personal

1 - Sr. Librarian )

1 - Librarian )

2 - Library Assts.) 98,855

2 - Library Clerks)

Part-time page)

The hours the library would be open to the public would be reduced from 64 to 50 hrs. per week, which would mean the library would be open about 10 hrs. a day Monday thru Friday, 10 a.m. to 8 p.m., closed on Saturday & Sunday. Staff would work 4 days each week, 10 hours per day.

## Non-Personal

Supplies 6,376

Books, Films, sub-  
scriptions &

supplies 61,000

Maint. of Equip. 1,753

Maint. of Bldg. 7,625

Conf. &amp; Training 750

This change in the operation would decrease the number of books circulated by an estimated 94,000; number of reference questions by 13,000; number of class visits by 190.

179,984

## Capital

Typewriter 450





<u>BUDGET ITEM</u>	<u>EFFECT OF ACTION</u>	<u>DOLLAR REDUCTION</u>
<u>Public Services</u> <u>Administration</u>	Minor impact, since Public Service Administrative functions pertain to Refuse, Water, Sewer, and Motor Pool (funded by these operations). Duties of planner would be shifted to activities not funded through General Fund, such as, tree planting and community development, etc. Approx. \$1,250	\$ 27,937
St./Supervision	Eliminates two supervisors due to decreased workload. Remaining field supervision would be handled by Street Superintendent, with his administrative duties being assumed by Public Services Administration.	36,025
St./Maintenance	Reduces street maintenance approximately 30% by eliminating shoulder grading, alley maintenance, and weed control, except in emergencies. Reduces street maintenance approx. 20%.	63,760
St./Cleaning	Eliminates bi-weekly street sweeping, except for emergency sweeping and debris removal and sweeping of Euclid Ave., which is reimbursable by State.	110,418
Traffic Control Signs & Stripping	Funded through Traffic Safety Funds.	
Drainage/Facility Maintenance	Eliminates drainage facility maintenance, except cleaning drains during the rainy season. Eliminates curb and gutter maintenance, except when necessary to protect public safety.	23,721
Sidewalk/Maint.	Service essential to public safety.	
TOTAL STREET DEPT.		\$261,861
2 st. supervisors		
1 heavy equip. operator		
1 crewleader		
3 sweeper operators.		
Note: Includes elimination of all capital outlay items. totaling \$26,800		

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<u>BUDGET ITEM</u>	<u>EFFECT OF ACTION</u>	<u>DOLLAR REDUCTION</u>
Public Services		
Park/Supervision	Eliminates two supervisors due to decreased workload. The remaining field supervision would be handled by Park Superintendent, with his administrative duties being assumed by Public Service Administration.	\$ 47,383
Parkway/Maint.	Reduces maintenance of Euclid Ave. and Mission Blvd. 50%; eliminates parkway code enforcement, except in emergency situations; eliminates parkway tree replacements; reduces tree trimming 50%. Watering would occur weekly. Mowing would be performed bi-weekly. There would be minimal litter and weed control.	109,071
St. Light Maint/City Elec.	Eliminates city electrical service, except for emergency repairs; reduces street light maintenance only to the extent that electrician's time is used for emergency electrical repairs.	23,900
Parks & Grounds Maintenance	Reduces park and public grounds maintenance, including watering and mowing 50%; eliminates parking lot maintenance; eliminates maintenance of ball diamonds and other special use sports facilities; and eliminates park security at night. Services provided would be minimal litter and weed control, restroom cleaning, mowing bi-weekly, water weekly.	188,968
Public Buildings Maintenance	Eliminates janitorial services at the corporation yard and all park community buildings, except for emergency repairs; reduces by 50% janitorial services at city hall, police station, and human resources.	83,748
Community Events	Eliminates all community events involving city forces.	<u>26,785</u>
TOTAL PARK DEPT.		\$479,855
2 Supervisors		
1 Sr. Crewleader		
1 Electrician		
1 Sr. Street Trimmer		
1 Tree Trimmer		
7 Public Service Technicians		
1 Sr. Custodian		
1 Park Security Man		
1 Custodian		

Note: Eliminates all capital outlay items of \$6,250

*Out*



## BUDGET ITEM

## EFFECT OF ACTION

Public Services Refuse Dept.	No impact - services funded by user charges (solid waste fund).
Utility Dept. (Water & Sewer	No impact - services funded by user charges (water & sewer funds).
Motor Pool Personal 1-Equip Service Technician	Eliminates operation and maintenance of four sweepers and various cars and trucks.
Capital 1 sweeper 3 International trucks 2 passenger cars.	

TOTAL PUBLIC SERVICES

\$ 741,716

GRAND TOTAL

\$1,977,372  
14 200

# 1,991,572



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